


Fiscal Year 2005

**Proposed
Operating Budget and
Capital Improvements
Program
Presentation**

The seal of the State of Maryland is visible in the background, featuring a circular design with the words "SEAL OF THE STATE OF MARYLAND" around the perimeter. The central emblem includes a shield with a cross, a ship, and a lion, with the motto "DEI PATRIE SVB LIBERTATE QVIET" below it.

Budget Preparation Guidelines

- **Address Mayor & Council goals**
- **Provide premium services**
- **Plan for the future**
- **Improve efficiency and productivity**

Fiscal Condition

- **Town Square project**
- **State funding cuts**
 - **Highway User Revenue**
 - **Program Open Space**
- **Increases in property tax assessments**

The Big Picture

- **Total FY 05 budget = \$74.5M**
6.6% increase over revised FY 04
- **FY 05 - FY 10 CIP = \$141.8M**
- **FY 05 property tax rate = \$.322**
No change from FY 04

Rates for Utilities

Water +8¢ \$2.07/1,000 gal.

Sewer +11¢ \$3.61/1,000 gal.

Refuse +\$2.50 \$28.00/month

Spending

**Public
Works
22¢**



**Rec. &
Parks
21¢**



**Non-
Depart'l
21¢**



**Debt
Service
6¢**



**Other Depart.
22¢**



**Police
8¢**



Major CIP Investments FY 2005-2010

- **Pedestrian safety/traffic** **\$1.7M**
- **Asphalt & concrete maintenance** **\$11.9M**
- **Blue Plains Facility** **\$14.7M**
- **King Farm 28-acre park** **\$2.0M**
- **Senior Center** **\$2.2M**
- **West Rockville Rec Ctr.** **\$3.3M**

Outside Agencies

Funding for Caregiver Agencies

- **\$371,794, a 4% increase**

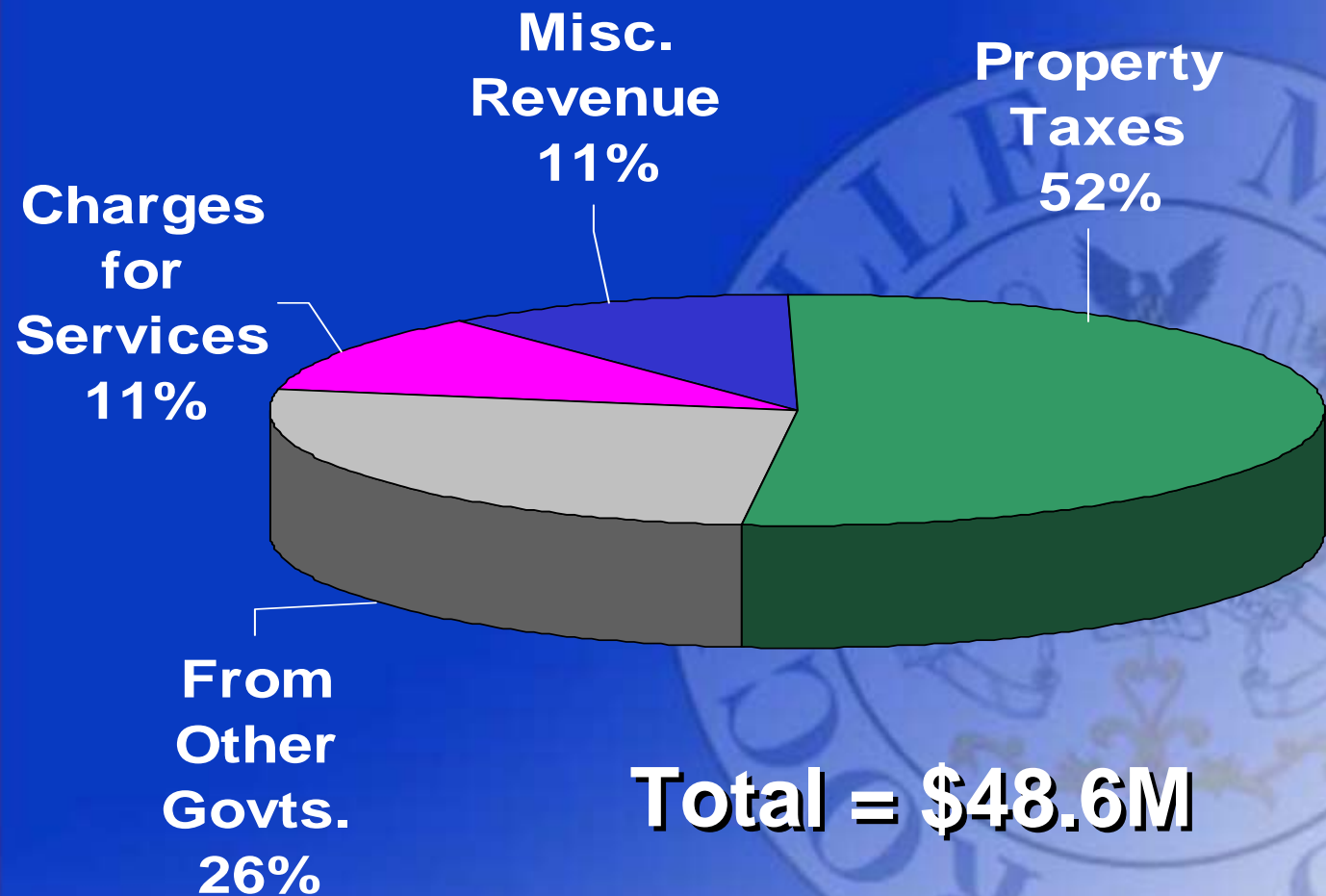
New Initiative

- **Interfaith Furniture Initiative - \$5,000**

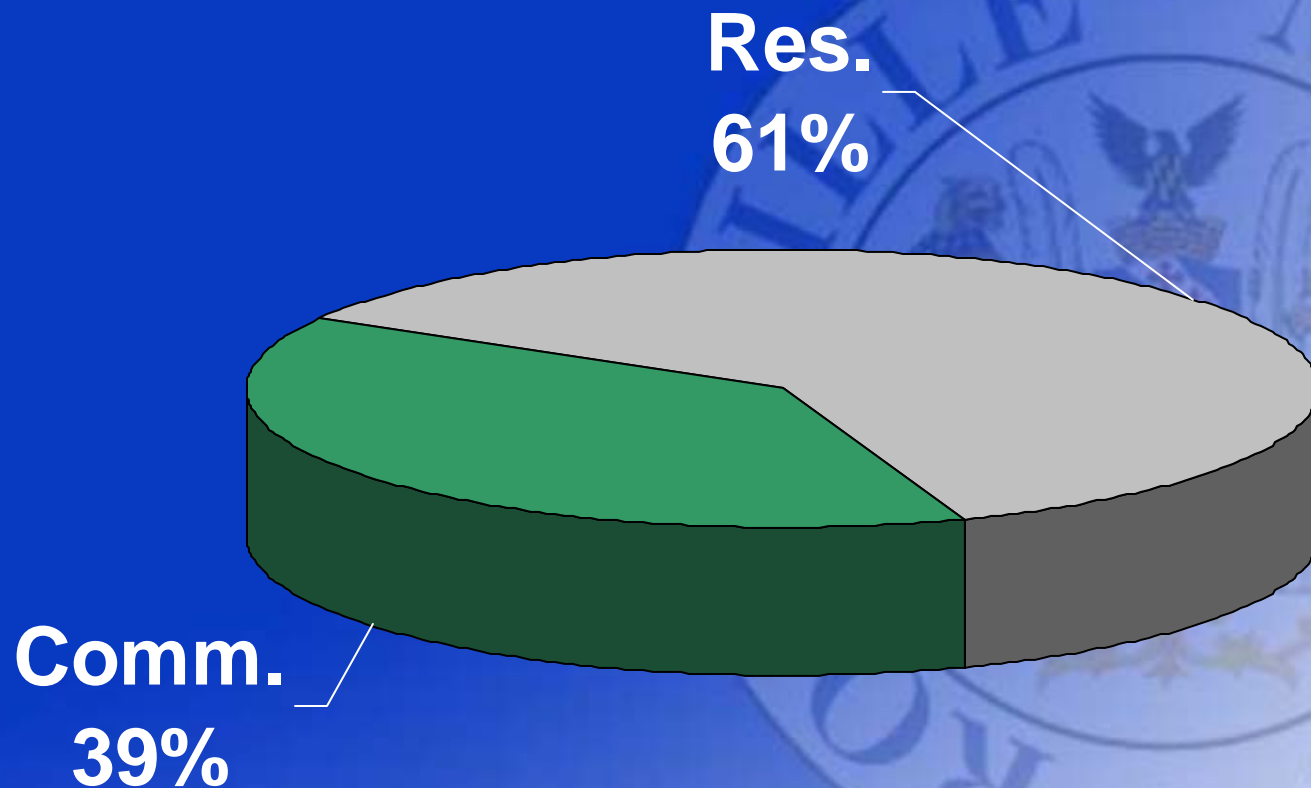
Expanded Latino Outreach Program

- **English classes & child tutoring for Maryvale Elem. Families - \$12,353**

General Fund Revenue



Commercial vs. Residential Tax Base



Looking Forward

Change in growth patterns



Looking Forward

Investment in existing infrastructure



Looking Forward

Economic development and tax base expansion



Looking Forward

Community diversity



Mayor and Council Goals

TC Vibrant Town Center



**New Development Enhance
Quality of Life**



**Improve Pedestrian and
Traffic Safety**



**Strengthen Neighborhoods
& Sense of Community**



Enhance Government Performance

Create a Vibrant Town Center TC



Strategic Objectives

TC

- **Create a distinctive and special place that is “uniquely Rockville”**
- **Respect and protect surrounding neighborhoods**
- **Align with road, school and other infrastructure capacity**

Expected Outcomes TC

- **Town Square final design**
- **User-friendly parking**
- **Cultural arts center**
- **Transportation Plan**
- **Vision & plan - Stonestreet & North of Beall**

Town Square TC

- **New library**
- **Cultural arts center**
- **Public square**
- **3 public parking garages**
- **175,000 sq feet retail and restaurant space**
- **650 residential units**

Town Square Investment TC

- **\$30 million City G.O. Bonds for public parking garages**
- **\$11.9 million of Rockville Capital Project Funds**
- **\$12 million from Montgomery County**

Ensure New Development Enhances Quality of Life



Strategic Objectives



- **Growth management**
- **Infrastructure capacity**
- **Land use regulations**
- **Sustainable development**
- **Rockville Pike & Twinbrook Metro area**

Expected Outcomes



- **Zoning ordinance**
- **Rockville Pike Corridor Plan**
- **Twinbrook Metro Station area**
- **Adequate public facilities ordinance**
- **Reforestation requirements**

Improve Pedestrian & Traffic Safety 🚌



Strategic Objectives



- **Provide safe and inviting environment for pedestrians and bicyclists**
- **Address traffic and safety problem areas in neighborhoods**

Expected Outcomes



- **Implement traffic-calming measures**
- **Improve pedestrian safety on State roads**
- **Address neighborhood access**
- **Enhance traffic enforcement**

Strengthen Neighborhoods & Sense of Community



Strategic Objectives



- **Ensure property maintenance**
- **Expand affordable housing and home ownership**
- **Enhance community-oriented policing**
- **Leverage Rockville's diversity**

Expected Outcomes



- **Outreach to diverse community**
- **Moderately Priced Dwelling Unit program and affordable senior housing**
- **Repeat code violations**
- **Property code education**

Enhance the City Government Performance



Strategic Objectives



- **Hold City Government accountable**
- **Strive to “do more with less”**
- **Focus resources on activities with the highest impact**
- **Achieve best-in-class customer service**

Expected Outcomes



- **Performance measurement**
- **Project tracking**
- **High Performing Org. Initiative**
- **Infrastructure maintenance**
- **Refuse operations study**

Budget schedule:

- **Public Hearings – April 19 & May 3**
- **Worksessions – May 11 & 17**
- **Budget Adoption – June 14**

Budget available at:

- **www.rockvillemd.gov**
- **City Hall**
- **Rockville Regional Library**
- **Twinbrook Library**

Summary

FY 2005 Proposed Budget and CIP:

- **Continues quality services**
- **Ensures responsible fiscal planning**
- **Implements Mayor & Council goals**